

| Name                         | Empl ID | Pos ID   | Appr.    | Fte  | FTE  | Annual       | 10/01 Cut           | FY10 Impact  | Descr.                      | start date | Union Cd    | Bureau               |
|------------------------------|---------|----------|----------|------|------|--------------|---------------------|--------------|-----------------------------|------------|-------------|----------------------|
| Phillips, Gloria             | 139184  | 39541    | 45161000 | 1.00 | 1.00 | \$ 48,745    | \$ 36,559           | \$ 48,744.88 | Administrative Assistant I  | :06        | Lab         |                      |
| Sprague, Shirley             | 128891  | 29212    | 45161000 | 1.00 | 1.00 | \$ 54,697    | \$ 41,023           | \$ 54,696.99 | Administrative Assistant II | :06        | Lab         |                      |
| Vacant (Glazer, Lisa)        | 33050   | 45160263 |          | 1.00 | 1.00 | \$ 41,564    |                     | \$ 41,563.99 | Chemist I                   | vacant     | :09         | Lab                  |
| Tran, Mai                    | 106754  | 6997     | 45161000 | 0.51 | 0.51 | \$ 30,007    |                     | \$ 30,006.91 | Chemist II                  | 2/18/1986  | 09          | Lab                  |
| Tan, Zhi                     | 148724  | 49106    | 45161000 | 1.00 | 1.00 | \$ 59,224    |                     | \$ 59,224.29 | Chemist II                  | 11/5/1995  | 09          | Lab                  |
| Frasca, Daniela              | 241373  | 28808    | 45161000 | 1.00 | 1.00 | \$ 50,982    | \$ 38,236           | \$ 52,405.40 | Chemist II                  | 1/8/2001   | 09          | Lab                  |
| Farak, Sonja                 | 257492  | 56870    | 45161000 | 1.00 | 1.00 | \$ 49,657    |                     | \$ 51,049.38 | Chemist II                  | 1/22/2002  | 09          | Lab                  |
| Dookhan, Annie               | 275153  | 18378    | 45161000 | 1.00 | 1.00 | \$ 48,368    | \$ 36,276           | \$ 49,653.17 | Chemist II                  | 11/2/2003  | 09          | Lab                  |
| Pontes, Rebecca              | 279920  | 40886    | 45161000 | 1.00 | 1.00 | \$ 48,368    |                     | \$ 49,691.91 | Chemist II                  | 5/23/2004  | 09          | Lab                  |
| Medina, Nicole               | 285766  | 45979    | 45161000 | 1.00 | 1.00 | \$ 45,886    | \$ 34,415           | \$ 23,740.98 | Chemist II                  | 10/31/2004 | 09          | Lab                  |
| Corbett, Kate                | 296644  | 59214    | 45161000 | 1.00 | 1.00 | \$ 44,695    |                     | \$ 46,247.76 | Chemist II                  | 9/1/2005   | 09          | Lab                  |
| Renczkowski, Daniel          | 297673  | 4965     | 45161000 | 1.00 | 1.00 | \$ 44,695    |                     | \$ 46,247.76 | Chemist II                  | 10/2/2005  | 09          | Lab                  |
| Glazer, Lisa                 | 314719  | 48601    | 45160263 | 1.00 | 1.00 | \$ 44,695    |                     | \$ 45,234.00 | Chemist II                  | 5/13/2007  | 09          | Lab                  |
| O'Brien, Elisabeth (Vacancy) | 118097  | 56861    | 45161000 | 1.00 | 1.00 | \$ 65,517    |                     | \$ 65,517.26 | Chemist III                 | vacant     | :09         | Lab                  |
| Lawler, Michael              | 120459  | 20748    | 45161000 | 1.00 | 1.00 | \$ 65,517    | \$ 49,138           | \$ 65,517.26 | Chemist III                 | 3/13/1983  | 09          | Lab                  |
| Saunders, Della              | 147387  | 47764    | 45161000 | 1.00 | 1.00 | \$ 65,517    | \$ 49,138           | \$ 65,517.26 | Chemist III                 | 5/5/1985   | 09          | Lab                  |
| Salem, Sharon                | 145605  | 15833    | 45161000 | 1.00 | 1.00 | \$ 65,517    |                     | \$ 65,517.26 | Chemist III                 | 4/5/1987   | 09          | Lab                  |
| Piro, Peter                  | 138624  | 38977    | 45161000 | 1.00 | 1.00 | \$ 65,517    | \$ 49,138           | \$ 65,517.26 | Chemist III                 | 12/8/1991  | 09          | Lab                  |
| Vacant (Hanchett,)o'brien    | 47658   | 45161000 |          | 1.00 | 1.00 | \$ 71,616    | \$ 53,712           | \$ 71,615.79 | Laboratory Supervisor I     | 5/14/1991  | 09          | Lab                  |
| Salemi, Charles              | 107726  | 7970     | 45161000 | 1.00 | 1.00 | \$ 77,759    | \$ 58,319           | \$ 77,758.69 | Laboratory Supervisor II    | 4/4/1974   | 09          | Lab                  |
| Hanchett, James              | 115560  | 10881    | 45161000 | 1.00 | 1.00 | \$ 74,368    |                     | \$ 75,120.00 | Laboratory Supervisor II    | 7/17/1977  | 09          | Lab                  |
| Ridley, Stephen              | 136654  | 37004    | 45161000 | 1.00 | 1.00 | \$ 77,759    |                     | \$ 77,758.69 | Laboratory Supervisor II    | retiring   | :09         | Lab                  |
|                              |         |          |          |      |      | \$ 1,240,669 |                     |              |                             |            |             |                      |
|                              |         |          |          |      |      | \$ 16,253    |                     |              |                             | 12.00      |             |                      |
|                              |         |          |          |      |      | \$ 52,400    | Supplies            |              |                             |            | \$ 524,393  | Salary savings       |
|                              |         |          |          |      |      | \$ 1,309,322 | Total Drug Lab      |              |                             |            | \$ 6,870    | Fringe savings       |
|                              |         |          |          |      |      | \$ 654,661   | 1/2 of the Drug Lab |              |                             |            | \$ 531,263  | Total salary savings |
|                              |         |          |          |      |      |              |                     |              |                             |            | \$ 26,200   | Lab supplies savings |
|                              |         |          |          |      |      |              |                     |              |                             |            | \$ 557,463  | Total savings        |
|                              |         |          |          |      |      |              |                     |              |                             |            | \$ (97,198) | Variance to cut      |

| Area/Division                           |
|---|
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Amherst Drug Lab |
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| Analytical Chemistry                    |

| Name                         | Empl ID | Pos ID   | Appr.    | Fte  | FTE  | Annual    | FY10 Impact  | Descr                       | Union Cd | Bureau | Area/Division                           |
|------------------------------|---------|----------|----------|------|------|-----------|--------------|-----------------------------|----------|--------|---|
| Corbett, Kate                | 296644  | 59214    | 45161000 | 1.00 | 1.00 | \$ 44,695 | \$ 46,247.76 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Dookhan, Annie               | 275153  | 18378    | 45161000 | 1.00 | 1.00 | \$ 48,368 | \$ 49,653.17 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Farak, Sonja                 | 257492  | 56870    | 45161000 | 1.00 | 1.00 | \$ 49,657 | \$ 51,049.38 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Frasca, Daniela              | 241373  | 28808    | 45161000 | 1.00 | 1.00 | \$ 50,982 | \$ 52,405.40 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Glazer, Lisa                 | 314719  | 48601    | 45160263 | 1.00 | 1.00 | \$ 44,695 | \$ 45,234.00 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Hanchett, James              | 115560  | 10881    | 45161000 | 1.00 | 1.00 | \$ 74,368 | \$ 75,120.00 | Laboratory Supervisor II    | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Lawler, Michael              | 120459  | 20748    | 45161000 | 1.00 | 1.00 | \$ 65,517 | \$ 65,517.26 | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Medina, Nicole               | 285766  | 45979    | 45161000 | 1.00 | 1.00 | \$ 45,886 | \$ 23,740.98 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| O'Brien, Elisabeth (Vacancy) | 118097  | 56861    | 45161000 | 1.00 | 1.00 | \$ 65,517 | \$ 65,517.26 | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Phillips, Gloria             | 139184  | 39541    | 45161000 | 1.00 | 1.00 | \$ 48,745 | \$ 48,744.88 | Administrative Assistant I  | 06       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Piro, Peter                  | 138624  | 38977    | 45161000 | 1.00 | 1.00 | \$ 65,517 | \$ 65,517.26 | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Pontes, Rebecca              | 279820  | 40886    | 45161000 | 1.00 | 1.00 | \$ 48,368 | \$ 49,691.91 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Renczkowski, Daniel          | 297673  | 4985     | 45161000 | 1.00 | 1.00 | \$ 44,695 | \$ 46,247.76 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Ridley, Stephen              | 136654  | 37004    | 45161000 | 1.00 | 1.00 | \$ 77,759 | \$ 77,758.69 | Laboratory Supervisor II    | 09       | Lab    | Analytical Chemistry                    |
| Salem, Sharon                | 145605  | 15833    | 45161000 | 1.00 | 1.00 | \$ 65,517 | \$ 65,517.26 | Chemist III                 | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Salemi, Charles              | 107726  | 7970     | 45161000 | 1.00 | 1.00 | \$ 77,759 | \$ 77,758.69 | Laboratory Supervisor II    | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Saunders, Della              | 147387  | 47764    | 45161000 | 1.00 | 1.00 | \$ 65,517 | \$ 65,517.26 | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Sprague, Shirley             | 128891  | 29212    | 45161000 | 1.00 | 1.00 | \$ 54,697 | \$ 54,696.99 | Administrative Assistant II | 06       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Tan, Zhi                     | 148724  | 49106    | 45161000 | 1.00 | 1.00 | \$ 59,224 | \$ 59,224.29 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Tran, Mai                    | 106754  | 6997     | 45161000 | 0.51 | 0.51 | \$ 30,007 | \$ 30,006.91 | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Vacant (Glazer, Lisa)        | 33050   | 45160263 |          | 1.00 | 1.00 | \$ 41,564 | \$ 41,563.99 | Chemist I                   | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Vacant (Hanchett, James)     | 47658   | 45161000 |          | 1.00 | 1.00 | \$ 71,616 | \$ 71,615.79 | Laboratory Supervisor I     | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |

21.51 \$ 1,240,669

|                        |           |      |            |                         |
|------------------------|-----------|------|------------|-------------------------|
| Total Lab Supplies     | \$ 52,400 | 8.51 | \$ 366,612 | Personnel savings       |
| 75% of total           | \$ 39,300 |      | \$ 4,803   | Fringe                  |
| 50% cost for 3/4 year  | \$ 19,650 |      | \$ 371,414 | Total Personnel Savings |
| 100% cost for 1/2 year | \$ 13,100 |      |            |                         |

Lab supply savings \$ 19,650 \$ 391,064 Total Savings

\$ 384,512 Target  
\$ 6,552 Variance

Notes

Moving to Vacant Hatchett

Retiring

threatening to retire